

PART II

PROGRAM AREAS

PROGRAM PLANNING AND ADMINISTRATION

I. PROGRAM OVERVIEW

The Planning and Administration program area includes those activities and costs necessary for the overall management and operations of the California Office of Traffic Safety (OTS). These activities include:

- Identifying the state's most significant traffic safety problems.
- Prioritizing problems and developing methods for the distribution of funds.
- Developing the annual Highway Safety Plan (HSP).
- Recommending individual grants to be funded.
- Developing planned grants.
- Monitoring grants.
- Evaluating accomplishments.
- Preparing a variety of program and grant reports.
- Conducting Grantee Performance Reviews.
- Contracting with the Department of Finance to conduct grantee compliance audits.
- Directing the traffic safety legislative program.
- Increasing public awareness and community support.
- Participating on various traffic safety committees and task forces.
- Generally promoting and coordinating traffic safety in California.
- Hosting a NHTSA Western Region regional meeting and the National Lifesavers Conference every three or four years.
- Planning and conducting the Police Traffic Services (PTS) Conference and the OTS Summit every other year.
- Creating public awareness campaigns and providing staff and spokespersons in English and Spanish for all annual national campaigns, e.g., Child Passenger Week, Drunk and Drugged Driving Awareness Month, etc.
- Providing regional fiscal and operations trainings to all applicable grant personnel annually.
- Giving workshops on OTS and grant funding to several different conferences each year.

II. CURRENT STATUS

OTS includes a staff of 35 full-time positions and three retired annuitant responsible for the activities listed above. The Director is responsible for the entire California program and serves as the Governor's Highway Safety Representative. As the Governor's representative, the OTS Director participates in activities impacting the highway safety program nationwide. The Program Planning and Operations Section develops the HSP and is responsible for the implementation of the grants with both state and local entities. In addition, activities within the various program areas are administered through this section. The Administration and Program Support Section encompasses information technology, fiscal and business services and support.

Training

Training needs are identified to improve overall staff skills needed in the day-to-day operations of the office. In addition, there is a demand for program specific training for various traffic safety professionals throughout the state. Program specific training has enhanced the abilities of traffic safety professionals to conduct exemplary programs furthering the cause of traffic safety in California. Examples of some of the training programs include:

- **Highway Safety Program Management** - A detailed course for traffic safety professionals designed to enhance their knowledge, skills and abilities. The fundamental purpose is to provide a forum to address principles of efficient and effective highway safety program management.
- **Skills Building Workshops** - Various brief workshop sessions designed to build skills may be scheduled. These may include writing, team building, analyst skills, contracting, etc. Attendance at these workshops will result in improved job performance.
- **Financial Management** - Courses designed to provide the basis for a current working knowledge of procedures, policies and law changes affecting governmental/grant accounting practices. Attendance at these courses will enhance the ability of OTS fiscal staff to maintain currency in topical accounting issues.
- **Computer Training Courses** - Courses designed to provide OTS staff with the knowledge necessary to operate the software programs installed on our computer system. Attendance at the courses will increase knowledge in operating skills for all users and provide the system administrator and backup administrator with the skills to maintain and support the computer system.
- **Program Specific Workshops/Seminars** - A number of program specific training sessions are planned by OTS staff and occasionally included in individual local programs. These include, but are not limited to, driving under the influence (DUI) prosecutor/judge training, occupant protection enforcement training, safety in construction zone training, etc.
- **Grant Specific Workshops/Seminars** - Various workshops/seminars will be conducted for grantee agencies in the OTS Regions on grant specific information.
- **Mini-grant Training** - Training is provided to occupant protection mini-grantees. The training includes instructions on how to conduct seat belt surveys, complete paperwork and enforce California's seat belt law.

- **Mini-grant Training** - Training is provided to Sobriety Checkpoint mini-grantees. The training includes instructions on how to conduct complete Quarterly Reports data and reimbursement claims.

III. GOALS AND PERFORMANCE MEASURES

It is the goal of the Planning and Administration program to provide the management, supervision and support services for the activities necessary to operate the traffic safety program in the State of California. The performance measures to support this goal include:

- To develop a coordinated HSP/Performance Plan to submit to Business, Transportation & Housing Agency Secretary by August 1, 2006, and to NHTSA by September 1, 2006.
- To provide documentation on qualifications for special funded incentive programs.
- To develop, coordinate, monitor and administratively evaluate traffic safety grants identified in the Plan.
- To submit the Annual Performance Report to the Business, Transportation & Housing Agency Secretary by December 1, 2006.
- To utilize all available means for improving and promoting the California traffic safety program.

IV. TASKS

TASK 1 - OPERATION OF THE PROGRAM

Costs included in this program area include the salary of the Governor's Highway Safety Representative, the salaries of the management staff, the salaries of the fiscal and clerical support personnel, and most operating costs. That portion of all other OTS personnel salaries, as well as certain operating expenses directly related to program development, coordination, monitoring, evaluation and auditing are charged to the appropriate program area.

Other funds in this program area are used to contract with Caltrans for personnel, business duplications, and other miscellaneous administrative services.

Detail for Planning and Administration Costs

A. Personnel Costs	\$ 2,564,659	
B. Travel Expenses	109,862	
C. Contractual Services	2,328,660	
D. Other Direct Costs	1,131,981	
Total OTS Budget		\$6,135,162
State Share		426,000
Federal Share		5,709,162
Less: Amount Chargeable to Program Areas	\$ 2,321,810	

Public Information Campaigns

1,200,000

Total: Federal Share of PSP 08-PA

\$2,187,352

Amounts Chargeable to Program PSPs

Funding	PSP	Cost	Percent
08-AL	Alcohol	\$104,156	4.5%
08-EM	Emergency Medical Services	\$66,991	2.9%
08-OP	Occupant Protection	\$46,012	2.0%
08-CB	Community Traffic Safety	\$73,168	3.2%
08-PS	Pedestrian and Bicycle Safety	\$69,517	3.0%
08-PT	Police Traffic Services	\$211,157	9.1%
08-RS	Roadway Safety	\$40,162	1.7%
08-TR	Traffic Records	\$21,915	0.8%
08-164	Transfer Funds	\$791,742	34.1%
08-405	Occupant Protection	\$55,208	2.4%
08-406	NHTSA 406	\$704,970	30.4%
08-410	Alcohol	\$136,812	5.9%
	TOTAL:	\$2,321,810	100.0%

ANTICIPATED PROGRAM FUNDING SOURCES

FUND	2008 ESTIMATED APPROPRIATIONS
Repeat Intoxicated Driver Law (164AL)	\$20,000,000.00
NHTSA/FHWA (402) (Basic Highway Safety Funds)	\$20,841,918.00
Occupant Protection (405)	\$3,073,755.00
Safety Belt Performance (406)	\$10,796,370.00
Information System Improvement (408)	\$3,695,172.00
Alcohol Incentive (410)	\$10,061,948.00
Motorcycle Safety (2010)	\$412,672.00
Grand Total:	\$68,881,835.00

*These amounts are estimated and are subject to change.
**POLITICAL SUBDIVISION PARTICIPATION
 IN STATE HIGHWAY SAFETY PROGRAM
 FFY 2008 HSP**

GRANTS	LOCAL	STATE*		TOTAL
		Local Benefit	Statewide	
NEW GRANTS	93	0	24	117
	\$ 18,839,250.00	\$ -	\$ 26,607,246.00	\$ 45,446,496.00
		\$26,607,246.00		
	41.45%	58.55%		
CONTINUATIONS	156	4	18	178
	\$ 19,050,016.72	\$ 22,151.65	\$ 8,898,404.72	\$27,970,573.09
		\$8,920,556.37		
	68.11%	31.89%		
ALL GRANTS (New and Continuing)	249	4	42	295
	\$ 37,889,266.72	\$ 22,151.65	\$ 35,505,650.72	\$ 73,417,069.09
		\$35,527,802.37		
	51.61%	48.39%		

* Includes the PA grants.

FUNDS and GRANTS EXCLUDED

Section 164: Repeat Intoxicated Driver Law Funds (Hazard Elimination Grants)
 Section 405: Occupant Protection Incentive Funds
 Section 410: Alcohol Incentive Funds
 Section 2003b: Child Passenger Protection Education Funds
 Code H08 Grants: Federal Aid Highway Type Programs

*These amounts are estimated and are subject to change.
**POLITICAL SUBDIVISION PARTICIPATION
 IN STATE HIGHWAY SAFETY PROGRAM
 FFY 2008 HSP**

GRANTS	LOCAL	STATE*		TOTAL
		Local Benefit	Statewide	
NEW GRANTS	109	0	34	143
	\$ 21,903,653.00	\$ -	\$ 36,045,530.00	\$ 57,949,183.00
		\$36,045,530.00		
	37.80%	62.20%		
CONTINUATIONS	202	6	25	233
	\$ 24,569,562.35	\$ 173,024.98	\$ 14,832,612.72	\$ 39,575,200.05
		\$15,005,637.70		
	62.08%	37.92%		
ALL GRANTS (New and Continuing)	311	6	59	376
	\$ 46,473,215.35	\$ 173,024.98	\$ 50,878,142.72	\$ 97,524,383.05
		\$51,051,167.70		
	47.65%	52.35%		

* Includes the PA grants.

FUNDS and GRANTS EXCLUDED

Section 164: Repeat Intoxicated Driver Law Funds (Hazard Elimination Grants)